

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** The Idaho Commission on the Arts is committed to encouraging and supporting artistic endeavors and insuring that the cultural resources of the state are made available to all. The Commission provides financial support and services to various art organizations, artists, and audiences throughout the state.

#### FY 2006 Original Appropriation

3.00 FY 2006 Original Appropriation: SB 1184, SB 1230, HB 395.

General	5.50	315,900	150,200	0	372,900	0	839,000
Dedicated	0.00	10,600	0	0	0	0	10,600
Federal	5.50	270,500	105,200	0	241,400	0	617,100
Other	0.00	0	85,200	0	16,300	0	101,500
<b>Total</b>	<b>11.00</b>	<b>597,000</b>	<b>340,600</b>	<b>0</b>	<b>630,600</b>	<b>0</b>	<b>1,568,200</b>

#### Appropriation Adjustments

4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.

General	0.00	2,700	0	0	0	0	2,700
Federal	0.00	2,100	0	0	0	0	2,100
<b>Total</b>	<b>0.00</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,800</b>

4.31 Supplemental: Additional federal funds spending authority is provided to accommodate new federal grants and avoid the need for noncognizable spending authority in the future.

Federal	0.00	0	0	0	45,700	0	45,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,700</b>	<b>0</b>	<b>45,700</b>

4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.

General	0.00	3,100	0	0	0	0	3,100
Federal	0.00	2,400	0	0	0	0	2,400
<b>Total</b>	<b>0.00</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,500</b>

#### FY 2006 Total Appropriation

General	5.50	321,700	150,200	0	372,900	0	844,800
Dedicated	0.00	10,600	0	0	0	0	10,600
Federal	5.50	275,000	105,200	0	287,100	0	667,300
Other	0.00	0	85,200	0	16,300	0	101,500
<b>Total</b>	<b>11.00</b>	<b>607,300</b>	<b>340,600</b>	<b>0</b>	<b>676,300</b>	<b>0</b>	<b>1,624,200</b>

#### FY 2006 Estimated Expenditures

General	5.50	321,700	150,200	0	372,900	0	844,800
Dedicated	0.00	10,600	0	0	0	0	10,600
Federal	5.50	275,000	105,200	0	287,100	0	667,300
Other	0.00	0	85,200	0	16,300	0	101,500
<b>Total</b>	<b>11.00</b>	<b>607,300</b>	<b>340,600</b>	<b>0</b>	<b>676,300</b>	<b>0</b>	<b>1,624,200</b>

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	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures: Removal of 27th payroll per SB 1230, and one-time Change in Employee Compensation per HB 395.							
General	0.00	(2,700)	0	0	0	0	(2,700)
Dedicated	0.00	(10,600)	0	0	0	0	(10,600)
Federal	0.00	(10,700)	0	0	0	0	(10,700)
<b>Total</b>	<b>0.00</b>	<b>(24,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(24,000)</b>
<b>FY 2007 Base</b>							
General	5.50	319,000	150,200	0	372,900	0	842,100
Dedicated	0.00	0	0	0	0	0	0
Federal	5.50	264,300	105,200	0	287,100	0	656,600
Other	0.00	0	85,200	0	16,300	0	101,500
<b>Total</b>	<b>11.00</b>	<b>583,300</b>	<b>340,600</b>	<b>0</b>	<b>676,300</b>	<b>0</b>	<b>1,600,200</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.							
General	0.00	1,400	0	0	0	0	1,400
Federal	0.00	1,400	0	0	0	0	1,400
<b>Total</b>	<b>0.00</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,800</b>
10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.							
General	0.00	(7,500)	0	0	0	0	(7,500)
Federal	0.00	(7,000)	0	0	0	0	(7,000)
<b>Total</b>	<b>0.00</b>	<b>(14,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(14,500)</b>
10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.							
General	0.00	0	2,500	0	7,100	0	9,600
Federal	0.00	0	2,000	0	4,600	0	6,600
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>11,700</b>	<b>0</b>	<b>16,200</b>
10.31 Replacement Items: Replace telephone system, desktop and laptop computers, software upgrades, projector, and digital cameras.							
Dedicated	0.00	0	0	39,600	0	0	39,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>39,600</b>	<b>0</b>	<b>0</b>	<b>39,600</b>
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	2,200	0	0	0	2,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,200</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	200	0	0	0	200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing by the Office of the State Controller are reflected here.							
General	0.00	0	1,300	0	0	0	1,300
Federal	0.00	0	800	0	0	0	800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,100</b>
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Federal	0.00	0	200	0	0	0	200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>
10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
General	0.00	5,000	0	0	0	0	5,000
Federal	0.00	3,900	0	0	0	0	3,900
<b>Total</b>	<b>0.00</b>	<b>8,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,900</b>
10.71 Nondiscretionary Adjustments: One-time funding for additional costs of updating administrative rules.							
Dedicated	0.00	0	1,500	0	0	0	1,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>FY 2007 Total Maintenance</b>							
General	5.50	317,900	156,400	0	380,000	0	854,300
Dedicated	0.00	0	1,500	39,600	0	0	41,100
Federal	5.50	262,600	108,200	0	291,700	0	662,500
Other	0.00	0	85,200	0	16,300	0	101,500
<b>Total</b>	<b>11.00</b>	<b>580,500</b>	<b>351,300</b>	<b>39,600</b>	<b>688,000</b>	<b>0</b>	<b>1,659,400</b>
<b>Program Enhancements</b>							
12.01 Grants to Individuals and Organizations: Provides additional funds to increase grants and awards for individuals and organizations. The number of applications has continually increased over the last five years while funding levels have remained the same. The monies will be awarded through a competitive grant process requiring a minimum one-to-one match.							
General	0.00	0	0	0	50,000	0	50,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
12.02 Grants to Organizations - Cultural Facilities: Funding will be used for feasibility studies for cultural facility renovations or expansions, support for civic art projects, and money to improve or stabilize established cultural facilities.							
Dedicated	0.00	0	0	0	50,000	0	50,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
12.03 Capital Outlay: Not recommended. Ten laptop computers for a pilot program.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2007 Gov's Recommendation</b>							
General	5.50	317,900	156,400	0	430,000	0	904,300
Dedicated	0.00	0	1,500	39,600	50,000	0	91,100
Federal	5.50	262,600	108,200	0	291,700	0	662,500
Other	0.00	0	85,200	0	16,300	0	101,500
<b>Total</b>	<b>11.00</b>	<b>580,500</b>	<b>351,300</b>	<b>39,600</b>	<b>788,000</b>	<b>0</b>	<b>1,759,400</b>